

TABLE 1**Summary of All Funds Appropriations Requests by Agency**

<u>Agency</u>	<u>2010-11 Adjusted Base</u>	<u>Request</u>		<u>2011-13 Change Over Base Year Doubled</u>	
		<u>2011-12</u>	<u>2012-13</u>	<u>Amount</u>	<u>Percent</u>
Administration	\$932,700,800	\$936,614,300	\$1,194,910,100	\$266,122,800	14.3%
Agriculture, Trade and Consumer Protection	101,666,900	110,393,200	111,790,800	18,850,200	9.3
Arts Board	3,722,400	3,897,400	3,897,400	350,000	4.7
Board for People with Developmental Disabilities	1,404,500	1,424,600	1,424,600	40,200	1.4
Board of Commissioners of Public Lands	1,556,400	1,592,200	1,592,200	71,600	2.3
Board on Aging and Long-Term Care	2,580,700	2,965,400	2,997,300	801,300	15.5
Building Commission	28,425,700	28,425,700	28,425,700	0	0.0
Child Abuse and Neglect Prevention Board	3,784,800	3,838,300	3,838,300	107,000	1.4
Children and Families	1,127,210,300	1,161,135,900	1,107,379,700	14,095,000	0.6
Circuit Courts	95,790,000	115,879,200	115,977,900	40,277,100	21.0
Commerce	183,228,200	186,223,500	186,172,900	5,940,000	1.6
Corrections	1,299,019,700	1,329,375,300	1,334,532,300	65,868,200	2.5
Court of Appeals	10,162,000	10,477,000	10,477,000	630,000	3.1
District Attorneys	44,672,000	52,844,300	54,008,000	17,508,300	19.6
Educational Communications Board	18,718,600	19,522,400	19,522,400	1,607,600	4.3
Employee Trust Funds	30,993,800	38,127,300	39,122,100	15,261,800	24.6
Employment Relations Commission	3,125,000	3,470,200	3,470,200	690,400	11.0
Environmental Improvement Fund	56,374,800	56,374,800	56,374,800	0	0.0
Financial Institutions	17,536,200	19,051,000	19,121,300	3,099,900	8.8
Fox River Navigational System Authority	125,400	125,400	125,400	0	0.0
Government Accountability Board	5,158,600	6,095,100	6,958,700	2,736,600	26.5
Governor	4,233,200	4,425,100	4,425,100	383,800	4.5
Health Services	8,129,035,600	9,197,491,200	9,496,668,600	2,436,088,600	15.0
Higher Educational Aids Board	162,813,100	192,477,900	211,934,500	78,786,200	24.2
Historical Society	21,574,800	23,061,700	23,472,700	3,384,800	7.8
Insurance	103,963,200	105,613,300	105,657,800	3,344,700	1.6
Investment Board	30,022,600	30,022,600	30,022,600	0	0.0
Judicial Commission	245,800	253,700	253,700	15,800	3.2
Judicial Council	127,600	136,800	136,800	18,400	7.2
Justice	94,088,700	96,999,500	97,010,500	5,832,600	3.1
Legislature	74,712,600	75,276,800	75,278,600	1,130,200	0.8
Lieutenant Governor	390,800	410,500	410,500	39,400	5.0
Lower-WI State Riverway Board	202,700	210,900	210,900	16,400	4.0
Medical College of Wisconsin	6,983,700	6,983,700	6,983,700	0	0.0
Military Affairs	81,776,500	84,920,300	84,988,200	6,355,500	3.9

TABLE 1 (continued)**Summary of All Funds Appropriations Requests by Agency**

<u>Agency</u>	2010-11 <u>Adjusted Base</u>	<u>Request</u>		2011-13 Change Over <u>Base Year Doubled</u>	
		<u>2011-12</u>	<u>2012-13</u>	<u>Amount</u>	<u>Percent</u>
Miscellaneous Appropriations	\$158,692,300	\$152,665,900	\$90,993,200	- \$73,725,500	- 23.2%
Natural Resources	564,717,100	583,352,300	583,167,000	37,085,100	3.3
Office of State Employment Relations	5,994,200	6,372,700	6,335,700	720,000	6.0
Program Supplements	17,066,300	6,751,700	6,751,700	- 20,629,200	- 60.4
Public Defender	78,197,800	97,660,000	89,561,100	30,825,500	19.7
Public Instruction	6,497,429,400	6,515,803,200	6,778,216,700	299,161,100	2.3
Public Service Commission	25,052,200	25,820,700	25,820,700	1,537,000	3.1
Regulation and Licensing	13,746,500	16,129,900	16,162,300	4,799,200	17.5
Revenue	180,586,600	183,609,200	183,361,500	5,797,500	1.6
Secretary of State	725,700	805,900	795,600	150,100	10.3
Shared Revenue and Tax Relief	2,397,352,000	2,424,815,300	2,461,112,800	91,224,100	1.9
State Fair Park Board	18,738,200	20,782,900	20,882,900	4,189,400	11.2
State Treasurer	7,445,700	7,622,500	7,622,500	353,600	2.4
Supreme Court	31,260,400	32,132,400	32,127,900	1,739,500	2.8
Tourism	13,974,600	14,306,800	14,306,800	664,400	2.4
Transportation	2,813,000,800	2,796,277,100	2,786,055,900	- 43,668,600	- 0.8
University of Wisconsin System	5,412,493,400	5,659,766,000	5,725,314,700	560,093,900	5.2
UW Hospitals and Clinics Board	153,739,500	159,200,300	159,201,500	10,922,800	3.6
Veterans Affairs	142,725,600	148,943,500	158,615,200	22,107,500	7.7
Wisconsin Technical College System	185,850,300	197,086,600	200,127,900	25,513,900	6.9
Workforce Development	<u>349,364,500</u>	<u>349,537,900</u>	<u>345,115,000</u>	<u>- 4,076,100</u>	- 0.6
TOTAL	\$31,746,280,800	\$33,305,579,300	\$34,131,221,900	\$3,944,239,600	6.2%